

Integrated Psychology Service Development Team Estimated Costs

Item	Annual Expense	Number of Staff/Units	Total
Psychologist Program Director	\$175,000	1	\$175,000
Liaison	\$94,814	2	\$189,628
Travel: Hotel, Per Diem, Overtime	\$50,000	3	\$150,000
Administrative Assistant	\$77,366	1	\$77,366
Office space for provider	\$24,000	3	\$72,000
Incidentals for providers (Phone, internet, utilities, etc.)	\$7,200	4	\$28,800
Total Annual Budget			\$692,794